

D. OFFICE OF CIVIL DEFENSE

Appropriations/Obligations

(In Thousand Pesos)

<u>Description</u>	<u>2016</u>	<u>2017</u>	<u>2018</u>
New General Appropriations	<u>1,028,110</u>	<u>481,156</u>	<u>567,198</u>
General Fund	1,028,110	481,156	567,198
Automatic Appropriations	<u>8,034</u>	<u>9,877</u>	<u>15,582</u>
Retirement and Life Insurance Premiums	8,034	9,877	15,582
Continuing Appropriations	<u>536,653</u>	<u>469,454</u>	
Unobligated Releases for MOOE			
R.A. No. 10651	536,653		
R.A. No. 10717		469,454	
Budgetary Adjustment(s)	<u>18,001</u>		
Transfer(s) from:			
Miscellaneous Personnel Benefits Fund	14,791		
Pension and Gratuity Fund	3,210		
Total Available Appropriations	<u>1,590,798</u>	<u>960,487</u>	<u>582,780</u>
Unused Appropriations	<u>( 473,779)</u>	<u>( 469,454)</u>	
Unreleased Appropriation	( 3,722)		
Unobligated Allotment	<u>( 470,057)</u>	<u>( 469,454)</u>	
TOTAL OBLIGATIONS	<u>1,117,019</u>	<u>491,033</u>	<u>582,780</u>

EXPENDITURE PROGRAM  
(in pesos)

<u>GAS / STO / OPERATIONS / PROJECTS</u>	<u>2016 Actual</u>	<u>2017 Current</u>	<u>2018 Proposed</u>
General Administration and Support	<u>86,549,000</u>	<u>83,373,000</u>	<u>84,927,000</u>
Regular	<u>86,549,000</u>	<u>83,373,000</u>	<u>84,927,000</u>
PS	47,572,000	35,736,000	35,904,000
MOOE	38,977,000	47,637,000	49,023,000

Operations	<u>1,030,470,000</u>	<u>407,660,000</u>	<u>497,853,000</u>
Regular	<u>1,030,470,000</u>	<u>407,660,000</u>	<u>497,853,000</u>
PS	132,521,000	92,598,000	155,470,000
MOOE	897,949,000	312,262,000	323,803,000
CO		2,800,000	18,580,000
TOTAL AGENCY BUDGET	<u>1,117,019,000</u>	<u>491,033,000</u>	<u>582,780,000</u>
Regular	<u>1,117,019,000</u>	<u>491,033,000</u>	<u>582,780,000</u>
PS	180,093,000	128,334,000	191,374,000
MOOE	936,926,000	359,899,000	372,826,000
CO		2,800,000	18,580,000

STAFFING SUMMARY

	<u>2016</u>	<u>2017</u>	<u>2018</u>
TOTAL STAFFING			
Total Number of Authorized Positions	644	644	644
Total Number of Filled Positions	381	374	374

Proposed New Appropriations Language  
 For general administration and support, and operations, as indicated hereunder.....P 567,198,000  
 =====

OPERATIONS BY PROGRAM	<u>PROPOSED 2018</u>			
	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
CIVIL PROTECTION PROGRAM	142,646,000	323,803,000	18,580,000	485,029,000

EXPENDITURE PROGRAM BY CENTRAL / REGIONAL ALLOCATION, 2018  
 (in pesos)

REGION	<u>PS</u>	<u>MOOE</u>	<u>CO</u>	<u>TOTAL</u>
Regional Allocation	<u>175,792,000</u>	<u>372,826,000</u>	<u>18,580,000</u>	<u>567,198,000</u>
National Capital Region (NCR)	175,792,000	372,826,000	18,580,000	567,198,000
TOTAL AGENCY BUDGET	<u>175,792,000</u>	<u>372,826,000</u>	<u>18,580,000</u>	<u>567,198,000</u>
	=====	=====	=====	=====

SPECIAL PROVISION(S)

1. Appropriations for Programs and Specific Activities. The amounts appropriated herein for the programs of the agency shall be used specifically for the following activities in the indicated amounts and conditions:

## New Appropriations, by Programs/Activities/Projects

	<u>Current Operating Expenditures</u>			
	<u>Personnel Services</u>	<u>Maintenance and Other Operating Expenses</u>	<u>Capital Outlays</u>	<u>Total</u>
PROGRAMS				
1000000000000000 General Administration and Support	33,146,000	49,023,000		82,169,000
100000100001000 General management and supervision	31,476,000	49,023,000		80,499,000
100000100002000 Administration of Personnel Benefits	1,670,000			1,670,000
Sub-total, General Administration and Support	33,146,000	49,023,000		82,169,000
3000000000000000 Operations	142,646,000	323,803,000	18,580,000	485,029,000
3100000000000000 00 : Resiliency of communities to disasters improved	142,646,000	323,803,000	18,580,000	485,029,000
3101000000000000 CIVIL PROTECTION PROGRAM	142,646,000	323,803,000	18,580,000	485,029,000
3101010000000000 CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM	93,402,000	33,028,000	18,580,000	145,010,000
310101100001000 Enhancement, Capacity Development and Mobilization for Civil Defense	93,402,000	33,028,000	18,580,000	145,010,000
3101020000000000 DISASTER RISK REDUCTION AND MANAGEMENT SUB-PROGRAM	49,244,000	290,775,000		340,019,000
310102100001000 Empowering Sectors on DRRM for Resiliency	49,244,000	290,775,000		340,019,000
Sub-total, Operations	142,646,000	323,803,000	18,580,000	485,029,000
TOTAL NEW APPROPRIATIONS	P 175,792,000	P 372,826,000	P 18,580,000	P 567,198,000

Obligations, by Object of ExpendituresCYs 2016-2018  
(In Thousand Pesos)

	<u>2016</u>	<u>2017</u>	<u>2018</u>
Current Operating Expenditures			
Personnel Services			
Civilian Personnel			
Permanent Positions			
Basic Salary	67,384	82,311	129,854
Total Permanent Positions	67,384	82,311	129,854
Other Compensation Common to All			
Personnel Economic Relief Allowance	9,468	6,504	8,976
Representation Allowance	2,348	1,296	2,790

Transportation Allowance	879	1,296	2,790
Clothing and Uniform Allowance	1,935	1,355	1,870
Mid-Year Bonus - Civilian	6,409	6,859	10,821
Year End Bonus	10,020	6,859	10,821
Cash Gift	1,991	1,355	1,870
Step Increment		604	324
Collective Negotiation Agreement	9,783		
Productivity Enhancement Incentive	1,949	1,355	1,870
Performance Based Bonus	3,032		
Total Other Compensation Common to All	<u>47,814</u>	<u>27,483</u>	<u>42,132</u>
Other Benefits			
Retirement and Life Insurance Premiums	12,693	9,877	15,582
PAG-IBIG Contributions	446	325	449
PhilHealth Contributions	1,278	763	1,238
Employees Compensation Insurance Premiums	474	325	449
Loyalty Award - Civilian	50		
Terminal Leave	4,027	7,250	1,670
Total Other Benefits	<u>18,968</u>	<u>18,540</u>	<u>19,388</u>
Non-Permanent Positions	<u>45,927</u>		
TOTAL PERSONNEL SERVICES	<u>180,093</u>	<u>128,334</u>	<u>191,374</u>
Maintenance and Other Operating Expenses			
Travelling Expenses	39,628	40,168	42,655
Training and Scholarship Expenses	144,576	173,590	186,465
Supplies and Materials Expenses	552,410	34,643	27,462
Utility Expenses	5,731	6,397	6,289
Communication Expenses	23,186	22,206	22,161
Awards/Rewards and Prizes	15,039	12,816	8,316
Confidential, Intelligence and Extraordinary Expenses			
Extraordinary and Miscellaneous Expenses	180	167	2,609
Professional Services	4,731	2,520	2,640
General Services	11,218	6,990	5,718
Repairs and Maintenance	10,299	9,941	9,382
Taxes, Insurance Premiums and Other Fees	2,454	3,141	3,198
Other Maintenance and Operating Expenses			
Advertising Expenses	2,019	1,418	1,431
Printing and Publication Expenses	6,935	4,645	2,185
Representation Expenses	69,432	20,787	25,798
Transportation and Delivery Expenses	1,753	950	974
Rent/Lease Expenses	21,453	11,121	12,916
Subscription Expenses	530	546	946
Donations		75	75
Other Maintenance and Operating Expenses	25,352	7,778	11,606
TOTAL MAINTENANCE AND OTHER OPERATING EXPENSES	<u>936,926</u>	<u>359,899</u>	<u>372,826</u>
TOTAL CURRENT OPERATING EXPENDITURES	<u>1,117,019</u>	<u>488,233</u>	<u>564,200</u>
Capital Outlays			
Property, Plant and Equipment Outlay			
Land Improvements Outlay			10,000
Transportation Equipment Outlay		2,800	8,580
TOTAL CAPITAL OUTLAYS		<u>2,800</u>	<u>18,580</u>
GRAND TOTAL	<u>1,117,019</u>	<u>491,033</u>	<u>582,780</u>

## STRATEGIC OBJECTIVES

SECTOR OUTCOME : Security, public order, and safety ensured

ORGANIZATIONAL  
OUTCOME : Resiliency of communities to disasters improved

## PERFORMANCE INFORMATION

ORGANIZATIONAL OUTCOMES (OOs) / PERFORMANCE INDICATORS (PIs)	2016 Actual	2017 Targets
Resiliency of communities to disasters improved		
Percentage (1,715 including ARMM and NCR) increase in the capability, preparedness and responsiveness of PCM to DRRM	98% of the DRRM Councils of the 410 provinces/cities and municipalities, 401 provinces/cities DRRM Councils	80% of the total DRRM Councils of the 22 highly vulnerable provinces, 443 municipalities, 48 cities and 12,391 communities strategically located in the Major River Basins (MRBs)

MFO / Performance Indicators	2016 Targets	2016 Actual	2017 GAA Targets
<b>MFO 1: DISASTER RISK REDUCTION AND MANAGEMENT POLICY SERVICES</b>			
Number of disaster risk management policies and plan developed and issued or reviewed, updated, and disseminated	29	29	29
Percentage of stakeholders who rate the policies and plans as satisfactory or better	70%	77.50%	70%
Percentage of policies and plan developed and issued or reviewed, updated, and disseminated in the last 3 years	70%	76.50%	70%
Number of persons provided with disaster risk-reduction management training	14,400	14,425	14,400
Percentage of trainees who rate the quality of training as good or better	70%	90%	70%
Number of training days	1,181	1,200	1,181
Number of assignments for technical advisory assistance undertaken	1,296	1,316	1,296
Percentage of request for training or technical advice acted upon within 3 days	70%	87.50%	70%
<b>MFO 2: DISASTER MANAGEMENT OPERATIONS</b>			
Number of disaster operations response managed	210	159	210

<u>ORGANIZATIONAL OUTCOMES (Oos) / PERFORMANCE INDICATORS (PIs)</u>	<u>Baseline</u>	<u>2018 Targets</u>
Resiliency of communities to disasters improved		
CIVIL PROTECTION PROGRAM		
CIVIL DEFENSE ENHANCEMENT SUB-PROGRAM		
Outcome Indicators		
1. Percentage increase of volunteers accredited, organized and capacitated	inventory of volunteers year 2015 value 9790	10%
2. Percentage decrease in fatality rate due to human-induced hazards	fatality rate year 2016 value 346	5%
Output Indicators		
1. Number of volunteers capacitated		1,512
2. Number of emergency operations centers maintained		19
DISASTER RISK REDUCTION AND MANAGEMENT SUB-PROGRAM		
Outcome Indicators		
1. Percentage of sectors who rated the DRRM training and resource learning initiatives as satisfactory or better	N/RDRRM Council members, LDRRMOs and stakeholders year 2015 value 70%	70%
2. Percentage increase of sectors assessed and improved	Gawad Kalasag national and regional entries year 2015-2017 value 45%	10%
Output Indicators		
1. Number of sectors provided with DRRM training and learning initiatives	N/RDRRM Council members LDRRMOs and stakeholders	266
2. Percentage of sectors assessed on disaster readiness and resiliency	Gawad Kalasag national and regional entries	10%
3. Percentage of sectors provided with information, education and communication campaigns (IECs)	14 Basic Sectors and their attached organizations at the national and regional level	10%